

	A	B	C	D	E	F	G	H
1	PREDICT-2 Budget							
2	Summary by Country & Fund Source (October 2018 - September 2019)							
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL	
4								
5	Global	2,838,658	233,794	169,354	-		3,241,806	
6	Administrative Management	386,879	35,546	94,865	70,795		588,086	
7	Asia							
8	Bangladesh	987,714			-		987,714	
9	China	875,291			-		875,291	
10	India	166,849			-		166,849	
11	Indonesia	745,389			-		745,389	
12	Malaysia	561,367			-		561,367	
13	Thailand	546,847			89,932		636,779	
14	Asia Subtotal	3,883,457	-	-	89,932	-	3,973,389	
15	Middle East							
16	Egypt	642,840			-		642,840	
17	Jordan	354,721			-		354,721	
18	Middle East Subtotal	997,561	-	-	-	-	997,561	
19	Africa							
20	Cote d'Ivoire		541,092		-	-	-	
21	Liberia		1,281,762		-		1,281,762	
22	RoC	175,631			-		175,631	
23	Africa Subtotal	175,631	1,822,854	-	-	-	1,457,393	
24								
25	Total	8,282,185	2,092,195	264,219	160,727	-	10,258,235	
26								
27	TOTAL USAID	\$ 10,638,599						
28	TOTAL Cost Share	\$ 160,727						
29		\$ 10,799,327						
30								

	A	B	C	D	E	F	G
1	<b>PREDICT-2 Global Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>						
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>
3							
4	<b>Salaries</b>						
5	INSTITUTIONAL LEAD (Peter Daszak)	325,500	32%	83,328	10,416	10,416	
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	41%	102,279	11,364		
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	173,040	100%	155,736	17,304		
8	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275			
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	45%	66,150			
10	DISEASE ECOLOGIST (Noam Ross)	87,371	80%	69,896			
11	DATA ANALYST (Carlos Zambrana-Torrelío)	108,045	100%	108,045			
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	20%	17,229	345		
13	DATA ANALYST II (Christopher Allen)	110,250	40%	44,100			
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	59,800	100%	11,960	47,840		
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	75%	46,856			
16	OPERATIONS MANAGER (Evelyn Luciano)	146,916	90%	119,002	13,222		
		128,100					
17	PROGRAM COORDINATOR (Aleksei Chmura)		52%	66,612			
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	79,800	49%	39,102			
19	EHA OPERATIONS COORDINATOR (Molly Turner)	68,250	100%	61,425	6,825		
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	51,450	75%	34,729	3,859		
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216			
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	70,009	100%	70,009			
23	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	50,085	90%	45,077			
24	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	61,215	100%	61,215			
		44,520					
25	RESEARCH ASSISTANT (Janice Liang)		15%	6,010	668		
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	0%	-			
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	73,500	80%	58,800			
28	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	47,250	100%	42,525	4,725		
29	BEHAVIORAL RISK ASSISTANT II (TBN)	52,500	100%	47,250	5,250		
30	FIELD VETERINARIAN (Leticia Gutierrez)	79,800	100%	71,820	7,980		
31	ECONOMIST/ANALYST (Yasha Feferholtz)	84,070	100%			84,070	
32	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	141,750	30%	42,525			
33	<b>Salaries Total</b>			<b>1,511,171</b>	<b>129,798</b>	<b>94,486</b>	<b>-</b>
34							
35	<b>Fringe Benefits</b>		<b>31.30%</b>				

Global

	H	I	J	K	L
1					
2	Year 5 Total				
3					
4					
5	104,160				
6	113,643				
7	173,040				
8	16,275				
9	66,150				
10	69,896				
11	108,045				
12	17,574				
13	44,100				
14	59,800				
15	46,856				
16	132,224				
17	66,612	EHA determines that this amount of manpower is necessary in light of the volume of administrative and managerial work required to successfully implement the project and the limited infrastructure that's supported by our indirect costs. This includes but is not limited to coordination of programmatic reporting (quarterly, GHSA, semi annual and annual), annual workplans, and monthly financial reporting, ensuring federal and financial compliance for EHA and its 20+ subawards and contracts, budget reviews, invoicing, review of all expense reports, contracting, travel approval requests, tracking e-Book compliance, and equipment approvals.			
18	39,102				
19	68,250				
20	38,588				
21	23,216				
22	70,009				
23	45,077				
24	61,215	*Really hiring someone at this point in the project?			
25	6,678	Yes -- we need analytical staff in Year 5 for final papers and data analysis. This staff member will engage in the following tasks already underway: -Completing simulation of future scenarios for the ASL2050 work stream - Completing analysis IMPACT projects, notably those on SADS spillover and exposure related to guano harvesting - Supporting data analysis and visualization tasks across the team.			
26	-	*included in China budget			
27	58,800				
28	47,250				
29	52,500	*Really hiring someone at this point in the project?			Yes -- we
30	79,800	*Need a field vet in Y5 if no sampling?			
31	84,070	Field vet will conduct closeout trainings and workshops, and otherwise contribute to final technology transfer and capacity building efforts in order to solidify			
32	42,525				
33	1,735,454				
34					
35					

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28							
29	need analytical staff in Year 5 for final papers and data analysis.						
30							
31	y the project's long-term impact.						
32							
33							
34							
35							

	A	B	C	D	E	F	G
36	INSTITUTIONAL LEAD (Peter Daszak)	101,882	32%	29,342	3,260	7,498	
37	EPT PARTNER LIAISON (Billy Karesh)	86,757	41%	32,013	3,557		
38	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	54,162	100%	48,745	5,416		
39	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094			
40	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	45%	20,705			
41	DISEASE ECOLOGIST (Noam Ross)	27,347	80%	21,878			
42	DATA ANALYST (Carlos Zambrana-Torrelío)	33,818	100%	33,818			
43	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	20%	5,393	599		
44	DATA ANALYST II (Christopher Allen)	34,508	40%	13,803			
45	LABORATORY ASSISTANT (Eliza Liang-Choi)	18,717	100%	3,743	14,974		
46	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	75%	14,666			
47	OPERATIONS MANAGER (Evelyn Luciano)	45,985	90%	37,248	4,139		
48	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	52%	20,850			
49	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	24,977	49%	12,239			
50	EHA OPERATIONS COORDINATOR (Molly Turner)	21,362	100%	19,226	2,136		
51	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	16,104	75%	10,870	1,208		
52	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266			
53	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	21,913	100%	21,913			
54	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	15,677	90%	14,109			
55	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	19,160	100%	19,160			
56	RESEARCH ASSISTANT (Janice Liang)	13,935	15%	1,881	209		
57	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	0%	-			
58	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	23,006	80%	18,404			
59	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	14,789	100%	13,310	1,479		
60	BEHAVIORAL RISK ASSISTANT II (TBN)	16,433	100%	14,789	1,643		
61	FIELD VETERINARIAN (Leticia Gutierrez)	24,977	100%	22,480	2,498		
62	ECONOMIST/ANALYST (Yasha Feferholtz)	26,314	100%			26,313.91	
63	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	44,368	30%	13,310			
64	<b>Fringe Benefits Total</b>			<b>476,257</b>	<b>41,118</b>	<b>33,812</b>	<b>-</b>
65							
66	<b>International Travel</b>						
67	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,147	2	16,294			
68	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,659	4	26,637			
69	EHA staff to all-country meeting (location TBD)	8,613	8	62,014	6,201		
70	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	0	-			
71	DATA ANALYST (Carlos Zambrana-Torrelío) to Rome, Italy for meetings with FAO	4,063	2	8,126			
72				-		-	
73	<b>Total International Travel</b>			<b>113,071</b>	<b>6,201</b>	<b>-</b>	<b>-</b>
74							
75	<b>Contractual</b>						
76	AMR data acquisition, Cosmosid	50,000	1	50,000		-	
77	<b>Total Contractual</b>			<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
78	<b>Total Direct Costs</b>			<b>2,150,498</b>	<b>177,117</b>	<b>128,298</b>	<b>-</b>
79	<b>Indirect Costs</b>		<b>32.0%</b>	672,159	56,677	41,055	-
80	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	16,000	-	-	-

	H	I	J	K	L
36	40,101				
37	35,570				
38	54,162				
39	5,094				
40	20,705				
41	21,878				
42	33,818				
43	5,992				
44	13,803				
45	18,717				
46	14,666				
47	41,386				
48	20,850				
49	12,239				
50	21,362				
51	12,078				
52	7,266				
53	21,913				
54	14,109				
55	19,160				
56	2,090				
57	-				
58	18,404				
59	14,789				
60	16,433				
61	24,977				
62	26,314				
63	13,310				
64	551,187				
65					
66					
67	16,294				
68	26,637				
69	68,215				
70	-				
71	8,126				
72	-				
73	119,273				
74					
75					
76	50,000	*procurement; subject to IDC			
77	50,000	Corrected, thanks			
78	2,455,914				
79	769,892				
80	16,000				

	A	B	C	D	E	F	G
81	Total Costs			2,838,658	233,794	169,354	-
82							

	H	I	J	K	L
81	3,241,806				
82					



	A	B	C	D	E	F	G
1	<b>PREDICT-2 Administrative Management Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>						
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>
3							
4	<b>Salaries</b>						
5	PROGRAM ASSISTANT I (Alison Andre)	66,150	55%	32,744	3,638		
6	PROGRAM ASSISTANT II (Brian Baker)	46,305	100%	46,305			
7	PROGRAM ASSISTANT III (Amanda Andre)	50,164	28%	12,641	1,405		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	137,813	19%				26,184
9	FINANCE COORDINATOR II (Joseph Ricardi)	77,175	19%				14,663
10	RESEARCH SCIENTIST (TBN)	52,895	100%			52,895	
11	<b>Salaries Total</b>			<b>91,691</b>	<b>5,043</b>	<b>52,895</b>	<b>40,848</b>
12							
13	<b>Fringe Benefits</b>		<b>31.30%</b>				
14	PROGRAM ASSISTANT I (Alison Andre)	20,705	55%	10,249	1,139		
15	PROGRAM ASSISTANT II (Brian Baker)	14,493	100%	14,493			
16	PROGRAM ASSISTANT III (Amanda Andre)	15,701	28%	3,957	440		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	43,135	19%				8,196
18	FINANCE COORDINATOR II (Joseph Ricardi)	24,156	19%				4,590
19	RESEARCH SCIENTIST (TBN)	16,556	100%			16,556	
20	<b>Fringe Benefits Total</b>			<b>28,699</b>	<b>1,578</b>	<b>16,556</b>	<b>12,785</b>
21							
22	<b>Domestic Travel</b>						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC	1,505	4	3,009.00	1,504.50	1,504.50	
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC	1,505	4	4,513.50	1,504.50		
25	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to USAID meeting, Wash. DC	1,505	4	4,513.50	1,504.50		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,505	4	6,018			
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,505	4	3,009	3,009		
28	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to World Bank and other One Health coordination meetings	2,462	4	9,846			
29	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to IOM meeting, Wash. DC	1,200	2	2,400			
30	Wash. DC	1,200	2	2,400			
31	SENIOR REGIONAL COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	2	2,400			
32	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
33	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
34	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
35	UCDavis; 1trip	1,734	1	1,561	173		
36	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
37	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
38	1trip	1,734	1	1,734			
39	1trip	1,734	1	1,561	173		
40	UCDavis; 1trip	1,734	1	1,561	173		
41	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			

	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Year 5 Total												
2													
3													
4													
5	36,383												
6	46,305												
7	14,046												
8	26,184												
9	14,663												
10	52,895												
11	190,476		-										
12			-										
13			-										
14	11,388												
15	14,493												
16	4,396												
17	8,196												
18	4,590												
19	16,556												
20	59,619		-										
21			-										
22			-										
23	6,018												
24	6,018												
25	6,018												
26	6,018												
27	6,018												
28	9,846												
29	2,400												
30	2,400												
31	2,400												
32	1,734												
33	1,734												
34	1,734												
35	1,734												
36	1,734												
37	1,734												
38	1,734												
39	1,734												
40	1,734												
41	1,150												

	A	B	C	D	E	F	G
42	Local domestic transport	9,125	1	7,300	913	913	
43				-		-	
44	<b>Total Domestic Travel</b>			<b>60,951</b>	<b>9,649</b>	<b>2,417</b>	<b>-</b>
45							
46	<b>Supplies</b>						
47	Central Office Suplies	10,000	1	9,000	1,000	-	
48	Computer purchases, computer supplies, software purchases and licensing	15,000	1	13,500	1,500	-	
49	EHA Field supplies	25,000	0	-	-	-	
50	<b>Total Supplies</b>			<b>22,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
51							
52	<b>Other Costs</b>						
53	Publication Costs	16,120	1	14,508	1,612		
54	Professional Memberships	9,505	1	8,555	951		
55	Databases and subscriptions, data acquisition	11,525	1	11,525			
56	Shipping (EHA)	5,000	0	-			
57	Visas and travel vaccinations for EHA staff	9,501	1	8,550	950		
58	Communications (cell phones, conference line, Skype, remote wireless internet)	31,230	1	28,107	3,123		
59	Printing and translation costs (One Health flier, EID insights, other informational materials)	7,731	1	6,958	773		
60	Web and data hosting	4,293	1	4,293			
61	Tuition reimbursement	9,905	1	8,915	991		
62	<b>Total Other Costs</b>			<b>91,410</b>	<b>8,399</b>	<b>-</b>	<b>-</b>
63	<b>Total Direct Costs</b>			<b>295,251</b>	<b>27,169</b>	<b>71,868</b>	<b>53,633</b>
64	<b>Indirect Costs</b>		<b>32.0%</b>	91,628	8,377	22,998	17,163
65	<b>Total Costs</b>			<b>386,879</b>	<b>35,546</b>	<b>94,865</b>	<b>70,795</b>

	H	I	J	K	L	M	N	O	P	Q	R	S	T
42	9,125												
43	-												
44	73,017												
45													
46													
47	10,000												
48	15,000	*\$30,000 for computers in final year is excessive. Please Reduced. Note however that this includes costs of software and licensing for analysis.											
49	-	*Field supplies should be in country budgets only. Please Done.											
50	25,000												
51													
52													
53	16,120												
54	9,505												
55	11,525												
56	-	*Shipping costs related to field supplies should be in country budgets. Please remove.											
57	9,501	Moved to country budgets.											
58	31,230												
59	7,731												
60	4,293												
61	9,905												
62	99,810												
63	447,921												
64	140,165												
65	588,086												

	A	B	C	D	E	F
1	<b>PREDICT-2 Bangladesh Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	25%	15,619		<b>15,619</b>
6	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	10%	9,482		<b>9,482</b>
7	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	15,986		<b>15,986</b>
8	<b>Salaries Total</b>			<b>41,087</b>	<b>-</b>	<b>41,087</b>
9						
10	<b>Fringe Benefits</b>		<b>31.30%</b>			
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	25%	4,889		<b>4,889</b>
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	10%	2,943		<b>2,943</b>
13	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,046		<b>5,046</b>
14	<b>Fringe Benefits Total</b>			<b>12,878</b>	<b>-</b>	<b>12,878</b>
15						
16	<b>International Travel</b>					
17	EHA staff member to Bangladesh (meetings with in-country partners)(1 week)	4,938	2	9,876		<b>9,876</b>
18	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
19	<b>Total International Travel</b>			<b>15,076</b>	<b>-</b>	<b>15,076</b>
20						
21	<b>Contractual</b>					
22	icddr,b subagreement (detail below)			239,620	-	<b>239,620</b>
23	IEDCR subagreement (detail below)			275,653	-	<b>275,653</b>
24	Columbia University subagreement (detail below)			254,196	-	<b>254,196</b>
25	Ariful Islam (detail below)			112,113	-	<b>112,113</b>
26	<b>Total Contractual</b>			<b>881,581</b>	<b>-</b>	<b>881,581</b>
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-	-	<b>-</b>
30	<b>Total Supplies</b>			<b>-</b>	<b>-</b>	<b>-</b>
31						
32	<b>Equipment</b>					
33	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
34	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
35						
36	<b>Other Costs</b>					
37	Shipping for field supplies	-	0	-	-	<b>-</b>
38	<b>Total Other Costs</b>			<b>-</b>	<b>-</b>	<b>-</b>
39	<b>Total Direct Costs</b>			<b>965,621</b>	<b>-</b>	<b>965,621</b>
40	<b>Indirect Costs</b>	<b>32.0%</b>		22,093	-	<b>22,093</b>
41	<b>Indirect Costs on Contracts &amp; Subagreements</b>	<b>32.0%</b>		-		<b>-</b>
42	<b>Total Costs</b>			<b>987,714</b>	<b>-</b>	<b>987,714</b>
43						
44	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to icddr,b</b>					

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41	Revised formula to assess IDC on full amount of Arif's contract									
	Due to the magnitude of his contract amount and the nature of our working relationship, Arif is omitted from EHA's NICRA indirect base. I have corrected.									
42										
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	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
45						
46						
47	<b>Salaries</b>					
48	Dr. Md. Ziaur Rahman (PI)	\$ 50,028.00	35%	17,510		17,510
49	Dr. Md. Enayet Hossain (Co-PI)	\$ 37,659.60	60%	22,596		22,596
50	Dr. Mustafizur Rahman; Scientist	\$ 37,830.10	6%	2,207		2,207
51	Md. Tarikul Islam; Assistant Coordination Manager	\$ 27,046.80	25%	6,762		6,762
52	Senior Research Officer (FT)	\$ 9,100.00	58%	5,308		5,308
53	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
54	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
55	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
56	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
57	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
58	Attendent (FT)	\$ 4,658.50	58%	2,717		2,717
59	Finance support	\$ 57,600.00	8%	4,608		4,608
60	HR support	\$ 66,000.00	8%	5,280		5,280
61	<b>Salaries Total</b>			<b>80,553</b>	-	<b>80,553</b>
62						
63	<b>International Travel</b>					
64				-		-
65	<b>Total International Travel</b>			-	-	-
66						
67	<b>Diagnostics</b>					
68	Reagents for sample processing & Trizol for testing 3400 samples	1	6,300	6,300		6,300
69	Nucleic acid extraction (cost per sample)	7	3,400	22,100		22,100
70	cDNA preparation (cost per sample)	7	3,400	23,800		23,800
71	PCR detection (cost per sample)	15	3,400	51,000		51,000
72	Sequencing+DNA barcoding (wildlife & human sequencing from IEDCR) (cost per sample)	10	2,800	28,000		28,000
73	Spare parts (bulk)	1	2,000	2,083		2,083
74	Consumables (bulk)	1	4,000	4,000		4,000
75	<b>Diagnostics Total</b>			<b>137,283</b>	-	<b>137,283</b>
76						
77	<b>Other Costs</b>					
78				-		-
79	<b>Total Other Costs</b>			-	-	-
80	<b>Total Direct Costs</b>			<b>217,836</b>	-	<b>217,836</b>
81	<b>icddr, b Indirect Costs</b>		<b>10.0%</b>	<b>21,784</b>	-	<b>21,784</b>
82	<b>Total Costs</b>			<b>239,620</b>	-	<b>239,620</b>
83						
84	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to IEDCR</b>					
85	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
86						
87	<b>Salaries</b>					
88	Project Manager (Local PI)	56,000	15%	8,400		8,400
89	Research Officer, Lab	19,500	100%	19,500		19,500
90	Lab technician	5,525	100%	5,525		5,525

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91	Medical technologist	5,070	100%	5,070		5,070
92	Research Officer Epidemiology	17,940	100%	17,940		17,940
93	Research officer Anthropology	17,940	100%	17,940		17,940
94	Field coordinator	19,500	29%	5,688		5,688
95	Economic fellow	17,940	100%	17,940		17,940
96	Financial officer	6,760	100%	6,760		6,760
97	<b>Salaries Total</b>			<b>104,763</b>	-	<b>104,763</b>
98			<b>35.0%</b>			
99	<b>Fringe Benefits</b>					
100	Project Manager (Local PI)	19,600	15%	2,940		2,940
101	Research Officer, Lab	6,825	100%	6,825		6,825
102	Medical technologist	1,775	100%	1,775		1,775
103	Research Officer Epidemiology	6,279	100%	6,279		6,279
104	Research officer Anthropology	6,279	100%	6,279		6,279
105	Field coordinator	6,825	29%	1,991		1,991
106	Economic fellow	6,279	100%	6,279		6,279
107	Financial officer	2,366	100%	2,366		2,366
108	<b>Fringe Benefits Total</b>			<b>34,733</b>	-	<b>34,733</b>
109						
110	<b>Domestic Travel</b>					
111	Transportation (cost per trip)(results dissemination, economic study)	625	6	3,750		3,750
112	Meal and accomodation (cost per trip)	575	6	3,450		3,450
113	<b>Total Domestic Travel</b>			<b>7,200</b>	-	<b>7,200</b>
114						
115	<b>International Travel</b>					
116	International conference attendance for 1 IEDCR staff member to present results	3,500	0	-		-
117	<b>Total International Travel</b>			<b>-</b>	-	<b>-</b>
118						
119	<b>Diagnostics</b>					
120	Human sample testing (5 priority families)	69	1200	82,800		82,800
121	<b>Total Diagnostics</b>			<b>82,800</b>	-	<b>82,800</b>
122						
123	<b>Supplies</b>					
124	Materials for results dissemination workshop (cost per workshop)	1,583	6	9,498		9,498
125	<b>Total Supplies</b>			<b>9,498</b>	-	<b>9,498</b>
126						
127	<b>Other Costs</b>					
128	Data translation and Transcription	60	60	3,600		3,600

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91	<p>Results dissemination from community and syndromic surveillance; will also conduct data analysis and contribute to manuscript writing</p> <p>Results dissemination from behavioral risk survey and intervention study; will also conduct data analysis and contribute to manuscript writing</p> <p>Will conduct data analysis and contribute to manuscript writing</p> <p>The Fellow will conduct data collection, analysis, and interpretation of economic data to estimate the cost of important zoonotic diseases in Bangladesh and generate One Health policy recommendations for the prevention and control of zoonotic diseases. The aggregate findings and resulting recommendations will be disseminated to key stakeholders in the country to assist government partners in considering cost-effective strategies to reduce risks and impacts from zoonotic disease threats.</p>									
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103	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
104	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
105	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
106	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
107	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
108	Addressed above									
109										
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111	*Trip for what? Field sampling is supposed to be done by Sept 2018.									
112	*Trip for what? Field sampling is supposed to be done by Sept 2018.									
113	See item description									
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129	Quarterly Coordination progress meeting among P2 stakeholder /result sharing and policy workshop with GOB & Onehealth stakeholders	2,000	4	8,000		8,000
130	<b>Total Other Costs</b>			<b>11,600</b>	-	<b>11,600</b>
131	<b>Total Direct Costs</b>			<b>250,594</b>	-	<b>250,594</b>
132	<b>IEDCR Indirect Costs</b>		<b>10.0%</b>	25,059	-	25,059
133	<b>Total Costs</b>			<b>275,653</b>	-	<b>275,653</b>
134						
135	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to Columbia University</b>					
136	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
137						
138	<b>Salaries</b>					
139	Institutional PI (Simon Anthony)	125,000	16%	20,000		<b>20,000</b>
140	Research Associate (Isa Navarette)	62,465	26%	16,241		<b>16,241</b>
141	Sequencing Technician (Joel Garcia)	54,405	3%	1,632		<b>1,632</b>
142	Bioinformatics (Bohyun Lee )	90,675	3%	2,267		<b>2,267</b>
143	Project Manager (Nina Deoras)	44,442	4%	1,778		<b>1,778</b>
144	Admin Director (Gilbert Smith)	120,000	1%	1,500		<b>1,500</b>
145	Finance Manager (Shareif Ali)	95,000	4%	3,325		<b>3,325</b>
146	Admin Assistant (Janice Nunez)	57,500	4%	2,300		<b>2,300</b>
147	<b>Salaries Total</b>			<b>49,043</b>	-	<b>49,043</b>
148			<b>28.2%</b>			
149	<b>Fringe Benefits</b>					
150	Institutional PI (Simon Anthony)	35,250	16%	5,640		<b>5,640</b>
151	Research Associate (Isa Navarette)	17,615	26%	4,580		<b>4,580</b>
152	Sequencing Technician (Joel Garcia)	15,342	3%	460		<b>460</b>
153	Bioinformatics (Bohyun Lee )	25,570	3%	639		<b>639</b>
154	Project Manager (Nina Deoras)	12,533	4%	501		<b>501</b>
155	Admin Director (Gilbert Smith)	33,840	1%	423		<b>423</b>
156	Finance Manager (Shareif Ali)	26,790	4%	938		<b>938</b>
157	Admin Assistant (Janice Nunez)	16,215	4%	649		<b>649</b>
158	<b>Fringe Benefits Total</b>			<b>13,830</b>	-	<b>13,830</b>
159						
160	<b>Diagnostics</b>					
161	Extraction	8	1500	12,000		<b>12,000</b>
162	Sequencing (cost per lane)	28	3000	84,000		<b>84,000</b>
163	<b>Total Diagnostics</b>			<b>96,000</b>	-	<b>96,000</b>
164						
165	<b>Other costs</b>					
166				-		-
167				-		-
168	<b>Total other costs</b>			-	-	-
169	<b>Total Direct Costs</b>			<b>158,873</b>	-	<b>158,873</b>
170	<b>Indirect costs</b>		<b>60.0%</b>	95,324	-	95,324
171	<b>Total Costs</b>			<b>254,196</b>	-	<b>254,196</b>
172						
173	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA contract to Ariful Islam (consultant)</b>					
174	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>

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175						
176	<b>Salaries</b>					
177	Program Coordinator Ariful Islam	69,654	100%	69,654		<b>69,654</b>
178	Senior Field technician Pitu	4,875	0%	-		-
179	Senior Field Technician Gafur	4,394	0%	-		-
180	Field technician Abdul Hai	4,225	0%	-		-
181				-		-
182	<b>Salaries Total</b>			<b>69,654</b>	-	<b>69,654</b>
183			<b>16.00%</b>			
184	<b>Fringe Benefits</b>					
185	Program Coordinator Ariful Islam	11,145	100%	11,145		<b>11,145</b>
186	Insurance coverage for field team	570	-	-		-
187				-		-
188	<b>Fringe Benefits Total</b>			<b>11,145</b>	-	<b>11,145</b>
189						
190	<b>Domestic Travel</b>					
191	Official local transport/vehicle cost	500	12	6,000		<b>6,000</b>
192	<b>Total Domestic Travel</b>			<b>6,000</b>	-	<b>6,000</b>
193						
194	<b>International Travel</b>					
195	Travel to NYC	4,500	1	4,500		<b>4,500</b>
196	Conference attendance	4,500	1	4,500		<b>4,500</b>
197	<b>Total International Travel</b>			<b>9,000</b>	-	<b>9,000</b>
198						
199	<b>Supplies</b>					
200	Stationary and office supplies	250	6	1,500		<b>1,500</b>
201	<b>Total Supplies</b>			<b>1,500</b>	-	<b>1,500</b>
202						
203	<b>Other Costs</b>					
204	Office rent	320	12	3,840		<b>3,840</b>
205	Telephone, PREDICT calls, internet and mobile card (monthly)	425	6	2,550		<b>2,550</b>
206	Bank fees	1,404	6	8,424		<b>8,424</b>
207	<b>Total Other Costs</b>			<b>14,814</b>	-	<b>14,814</b>
208	<b>Total Direct Costs</b>			<b>112,113</b>	-	<b>112,113</b>
209	<b>No Indirect Costs</b>		<b>0.0%</b>	-	-	-
210	<b>Total Costs</b>			<b>112,113</b>	-	<b>112,113</b>

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178	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
179	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
180	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
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185	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
186	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
187	Arif will stay on in Year 5 as country coordinator.									
188										
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191	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
192	This cost is for local transport within Dhaka (between IEDCR, icddr,b, USAID mission, etc)									
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1	<b>PREDICT-2 China Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	80%	50,400		<b>50,400</b>
6	PROGRAM COORDINATOR (Alekssei Chmura)	128,100	10%	12,810		<b>12,810</b>
7	INSTITUTIONAL LEAD (Peter Daszak)	325,500	5%	16,275		<b>16,275</b>
8	<b>Salaries Total</b>			<b>79,485</b>	<b>-</b>	<b>79,485</b>
9						
10	<b>Fringe Benefits</b>		<b>31.30%</b>			
11	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	80%	15,775		<b>15,775</b>
12	PROGRAM COORDINATOR (Alekssei Chmura)	40,095	10%	4,010		<b>4,010</b>
13	INSTITUTIONAL LEAD (Peter Daszak)	101,882	5%	5,094		<b>5,094</b>
14	<b>Fringe Benefits Total</b>			<b>24,879</b>	<b>-</b>	<b>24,879</b>
15						
16	<b>International Travel</b>					
17	EHA staff member to China (meetings with in-country partners)(1 week)	3,851	3	11,552		<b>11,552</b>
18	Institutional PI to China (meetings with in-country partners)	5,451	2	10,901		<b>10,901</b>
19	<b>Total International Travel</b>			<b>22,453</b>	<b>-</b>	<b>22,453</b>
20						
21	<b>Contractual</b>					
22	Institute of Microbiology, Chinese Academy of Sciences (detail below)			156,567	-	<b>156,567</b>
23	Wuhan Institute of Virology subagreement (detail below)			194,446	-	<b>194,446</b>
24	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			154,532	-	<b>154,532</b>
25	GuangJian Zhu (field technician/coordinator)(includes stipend, field supplies, travel costs)			186,348	-	<b>186,348</b>
26	<b>Total Contractual</b>			<b>691,893</b>	<b>-</b>	<b>691,893</b>
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-		-
30	<b>Total Supplies</b>			-	-	-
31						
32	<b>Other costs</b>					
33	Shipping for field supplies	4,072	0	-		-
34	<b>Total Supplies</b>			-	-	-
35	<b>Total Direct Costs</b>			<b>818,709</b>	<b>-</b>	<b>818,709</b>
36	<b>Indirect Costs</b>		<b>32.0%</b>	40,581	-	40,581
37	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	16,000		16,000
38	<b>Total Costs</b>			<b>875,291</b>	<b>-</b>	<b>875,291</b>
39						
40	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences</b>					

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32															
33	*No IDC on subawards, as IDC on first \$25K of each was budgeted previously. No contracts signed or IDC taken in Year 4. I have corrected.														
34	*revised to assess indirects on G Zhu contract. If a contract for services, considered procurement														
35	and full amount would be subject to IDC.														
	Due to the magnitude of his contract amount and the nature of our working relationship, GuangJian is omitted from EHA's NICRA indirect base. I have corrected.														
36															
37															
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41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42	1 USD = 6.79 CNY					
43	<b>Salaries</b>					
44	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
45	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
46	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
47	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
48	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
49	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
50						
51	<b>Diagnostics</b>					
52	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
53	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
54	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
55	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
56	Primer synthesis (bp)	\$15	60	884		<b>884</b>
57	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
58						
59	<b>Supplies</b>					
60	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
61	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
62	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
63	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
64	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
65	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
66	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
67	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
68	Other reagents	\$2,725	1	2,725		<b>2,725</b>
69	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
70						
71	<b>Domestic Travel</b>					
72				-		-
73				-		-
74	<b>Total Domestic Travel</b>			-	-	-
75						
76	<b>International Travel</b>					
77	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
78	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		<b>3,500</b>
79	<b>Total International Travel</b>			<b>6,700</b>		<b>6,700</b>
80						
81	<b>Other Costs</b>					
82	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
83	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
84	<b>Total Direct Costs</b>			<b>142,334</b>	-	<b>142,334</b>
85	<b>Indirect Costs</b>		<b>10.00%</b>	14,233	-	14,233
86	<b>Total Costs</b>			<b>156,567</b>	-	<b>156,567</b>
87						
88	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Wuhan Institute of Virology</b>					



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	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
89						
90	1 USD = 6.79 CNY					
91	<b>Salaries</b>					
92	In-country coordinator (Dr. Zhengli Shi)	\$66,011	10%	6,601		<b>6,601</b>
93	Lab coordinator (Dr. Ben Hu)	\$20,348	40%	8,139		<b>8,139</b>
94	Research assistant (Dr. Xinglou Yang)	\$20,348	40%	8,139		<b>8,139</b>
95	Lab technician (Li Wang)	\$10,854	80%	8,684		<b>8,684</b>
96	Lab technician (Bei Li)	\$10,854	80%	8,684		<b>8,684</b>
97	Lab technician (Wei Zhang)	\$10,854	80%	8,684		<b>8,684</b>
98	<b>Salaries Total</b>			<b>48,930</b>	-	<b>48,930</b>
99						
100	<b>Domestic Travel</b>					
101	RT Train or air transportation for attend domestic conferences/workshops (4 att	\$500	2	1,000		<b>1,000</b>
102	Per diem for domestic conference/workshop attendance (4 attendances, 5 days/4	\$200	10	2,000		<b>2,000</b>
103	<b>Total Domestic Travel</b>			<b>3,000</b>	-	<b>3,000</b>
104						
105	<b>International Travel</b>					
106	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		<b>3,200</b>
107	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	10	2,500		<b>2,500</b>
108	<b>Total International Travel</b>			<b>5,700</b>	-	<b>5,700</b>
109						
110	<b>Diagnostics</b>					
111	QIAGEN Kit for RNA extraction No. 57731	\$2,217	6	13,302		<b>13,302</b>
112	Superscript III One-Step Kit	\$958	40	38,320		<b>38,320</b>
113	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,950		<b>7,950</b>
114	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	22,400		<b>22,400</b>
115	Primer synthesis (bp)	\$15	60	900		<b>900</b>
116	CoVs NP IgG ELISA Kit RV-402110-1 (96 tests)	\$417	20	8,340		<b>8,340</b>
117	CoVs NP IgM ELISA Kit RV-402115-1 (96 tests)	\$417	20	8,340		<b>8,340</b>
118	CoVs NP IgG ELISA Kit RV-402120-1 (96 tests)	\$417	20	8,340		<b>8,340</b>
119	<b>Total Diagnostics</b>			<b>107,892</b>	-	<b>107,892</b>
120						
121	<b>Supplies</b>					
122	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
123	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
124	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
125	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
126	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
127	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
128	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
129	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
130	Other reagents	\$2,733	1	2,733		<b>2,733</b>
131	<b>Total Supplies</b>			<b>10,807</b>	-	<b>10,807</b>
132						
133	<b>Other Costs</b>					
134	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
135	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
136	<b>Total Direct Costs</b>			<b>176,769</b>	-	<b>176,769</b>

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137	<b>Indirect Costs</b>		<b>10.00%</b>	17,677	-	17,677
138	<b>Total Costs</b>			<b>194,446</b>	-	<b>194,446</b>
139						
140	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention</b>					
141	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
142	1 USD = 6.79 CNY					
143	<b>Salaries</b>					
144	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
145	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
146	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
147	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
148	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
149	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
150						
151	<b>Diagnostics</b>					
152	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
153	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
154	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
155	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
156	Primer synthesis (bp)	\$15	60	884		<b>884</b>
157	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
158						
159	<b>Supplies</b>					
160	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
161	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
162	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
163	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
164	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
165	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
166	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
167	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
168	Other reagents	\$2,725	1	2,725		<b>2,725</b>
169	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
170						
171	<b>Domestic Travel</b>					
172	RT Train or air transportation for attend domestic conferences/workshops (1 attendance)	\$500	1	500		<b>500</b>
173	Per diem for domestic conference/workshop attendance (1 attendances, 5 days/attendance)	\$200	5	1,000		<b>1,000</b>
174	<b>Total Domestic Travel</b>			<b>1,500</b>	-	<b>1,500</b>
175						
176	<b>International Travel</b>					
177	RT air tickets for attend international conferences/workshops (1 attendances)	\$1,600	1	1,600		<b>1,600</b>
178	Per diem for international conferences/workshops attendance (1 attendances, 7 days/attendance)	\$250	7	1,750		<b>1,750</b>
179	<b>Total International Travel</b>			<b>3,350</b>	-	<b>3,350</b>
180						
181	<b>Other Costs</b>					
182	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
183	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
184	<b>Total Direct Costs</b>			<b>140,484</b>	-	<b>140,484</b>

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148	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated														
149	costs in the budget.														
150	This work will be conducted at WIV only														
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181	*Formula error was excluding domestic & international travel (now corrected)														
182	Thanks														
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185	<b>Indirect Costs</b>		<b>10.00%</b>	14,048	-	14,048
186	<b>Total Costs</b>			<b>154,532</b>	-	<b>154,532</b>
187						
188	<b>PREDICT-2 China Year 5 Budget - EHA contract to Guangjian Zhu</b>					
189	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
190	1 USD = 6.79 CNY					
191	<b>Salaries</b>					
192	Dr. Guangjian Zhu (full-time field coordinator)	\$54,011	50%	27,006		<b>27,006</b>
193	Dr. Libiao Zhang (field assistant)(daily rate)	\$147	50	7,350		<b>7,350</b>
194	Qi Liu (field assistant)	\$118	50	5,900		<b>5,900</b>
195	Xingwen Peng (field assistant)	\$118	50	5,900		<b>5,900</b>
196	Xiangyang He (field assistant)	\$118	50	5,900		<b>5,900</b>
197	TBN administration assistant	\$118	50	5,900		<b>5,900</b>
198	Local guide (1)	\$59	50	2,950		<b>2,950</b>
199	<b>Salaries Total</b>			<b>60,906</b>	-	<b>60,906</b>
200						
201	<b>Domestic Travel</b>					
202	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	\$221	8	1,768		<b>1,768</b>
203	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	\$1,078	4	4,312		<b>4,312</b>
204	Car rental for field travel (cost per day for 2 cars)	\$176	50	8,800		<b>8,800</b>
205	Gas fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
206	Toll fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
207	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	\$329	50	16,440		<b>16,440</b>
208	<b>Total Domestic Travel</b>			<b>37,320</b>	-	<b>37,320</b>
209						
210	<b>Contracual</b>					
211	Barcoding for collected animal samples	\$40	800	32,000		<b>32,000</b>
212	<b>Total Other Costs</b>			<b>32,000</b>	-	<b>32,000</b>
213						
214	<b>Supplies</b>					
215	Swabs and tubes (cost per sample)	\$4	600	2,640		<b>2,640</b>
216	Sampling regeants (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	\$100	200	20,000		<b>20,000</b>
217	N2 dry shipper (1 for each province)	\$1,326	1	1,326		<b>1,326</b>
218	3M N95 respirator (box of 80)	\$161	1	161		<b>161</b>
219	Eye protection (box of 20)	\$88	2	176		<b>176</b>
220	Nitrile gloves (box of 50)	\$7	6	40		<b>40</b>
221	Rodents traps	\$15	100	1,500		<b>1,500</b>
222	Bat traps	\$3	100	300		<b>300</b>
223	<b>Total Supplies</b>			<b>26,143</b>	-	<b>26,143</b>
224						
225	<b>Project Closure Training &amp; Workshop</b>					
226	Domestic train or flight transport for participants	\$400	25	10,000		<b>10,000</b>
227	Per diem for participants (3 days/participant)	\$200	75	15,000		<b>15,000</b>
228	<b>Total Closure Training &amp; Workshop</b>			<b>25,000</b>	-	<b>25,000</b>
229						
230	<b>Other Costs</b>					

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189	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
190	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
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212	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
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220	Addressed in accompanying justification														
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229	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
230	Addressed in accompanying justification														



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231	Project materials printing and distribution (community outreach/education camp	\$3	1,500	4,500		4,500
232	Rabies vaccination/titers for 6 field team members	\$80	6	480		480
233	<b>Total Other Costs</b>			<b>4,980</b>	-	<b>4,980</b>
234	<b>Total Direct Costs</b>			<b>186,348</b>	-	<b>186,348</b>
235	<b>Indirect Costs</b>		<b>0.00%</b>	-	-	-
236	<b>Total Costs</b>			<b>186,348</b>	-	<b>186,348</b>

	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
231	*Formula error was excluding Training & Workshop costs (now corrected)														
232	Thanks														
233															
234															
235															
236															

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EcoHealth Alliance subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		<b>36,750</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>45,065</b>	<b>-</b>	<b>45,065</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		<b>11,503</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,105</b>	<b>-</b>	<b>14,105</b>		
13								
14	<b>International Travel</b>							
15	EHA regional lead to Cote d'Ivoire	7,434	1	7,434		<b>7,434</b>		
16	EHA country liaison to Cote d'Ivoire	5,782	4	23,128		<b>23,128</b>		
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
18	<b>Total International Travel</b>			<b>34,962</b>	<b>-</b>	<b>34,962</b>		
19								
20	<b>Contractual</b>							
21	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			199,331	-	<b>199,331</b>		
22	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			85,506	-	85,506		
23	<b>Total Contractual</b>			<b>284,837</b>	<b>-</b>	<b>284,837</b>		
24								
25	<b>Supplies (purchased by EHA and shipped)</b>							
26	Reagents and consumables for testing 500 samples (human and animal)(shared btw IPCI and LANADA)	100,000	1	100,000		<b>100,000</b>	<b>*This will cover testing of 500</b>	
27	<b>Total Supplies</b>			<b>100,000</b>	<b>-</b>	<b>100,000</b>		
28								
29	<b>Diagnostics</b>							
30				-		-		
31	<b>Total Diagnostics</b>			-	-	-		
32								
33	<b>Other Costs</b>							
34				-		-		
35	<b>Total Other Costs</b>			-	-	-		
36	<b>Total Direct Costs</b>			<b>478,970</b>	<b>-</b>	<b>478,970</b>		
37	<b>Indirect Costs (32%)</b>		<b>32.0%</b>	62,123	-	<b>62,123</b>		
38	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>32.0%</b>			-		
39	<b>Total Costs</b>			<b>541,092</b>	<b>-</b>	<b>541,092</b>		
40								
41	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)</b>							
42	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		

Cote d'Ivoire

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43	1 W.A.CFA = .00019 USD							
44	<b>Salaries</b>							
45	Country Coordinator (Dr. Julien Kalpy)	57,657	50%	28,829		28,829		
46	Lab technician (Roméo Kakeuma Kpon Gueu)(daily stipend)	25	160	4,000		4,000		
47	Lab technician (Aboubacar Bamba)(daily stipend)	25	160	4,000		4,000		
48	Research Attache (Dr. Eugene Koffi)	26,080	25%	6,520		6,520		
49	Phlebotomist/lab technician (Dr. Daniel Saraka)	17,412	20%	3,482		3,482		
50	Sociologist (Ms. Djeneba Bamba)	4,689	15%	703		703		
51	Field assistant to Sociologist (Jean Manzan)	5,607	10%	561		561		
52	Admin support (Ms Florence Tanoh Diby)	4,842	70%	3,390		3,390		
53	Logistics support (M. Aminata Ouattara)	4,842	50%	2,421		2,421		
54	Head of Administration, IPCI (Professor Mireille Dosso)	36,037	10%	3,604		3,604		
55	Research Attache (Dr. Arsitide Ako)	17,412	10%	1,741		1,741		
56	<b>Salaries Total</b>			<b>59,251</b>	<b>-</b>	<b>59,251</b>		
57								
58	<b>Fringe Benefits</b>							
59	[included in salary amounts above]							
60	<b>Fringe Benefits Total</b>			<b>-</b>	<b>-</b>	<b>-</b>		
61								
62	<b>Domestic Travel</b>							
63	Car rental (cost/car/day) - 2 vehicles - 5 days workshop in Bouaflé	360	5	1,800		1,800		
64	Car rental (cost/car/day) - 2 vehicles - 4 days workshop in Bonon & Sergeant Konankro (data sharing)	360	4	1,440		1,440		
65	Fuel (R/T Abidjan to Bonon, 2 car)	200	4	800		800		
66	Fuel, travel within Bonon (2 cars)	90	4	360		360		
67	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
68	Additional fuel and toll cost for sample transport to and from field (cost r/t)	295	4	1,180		1,180		
69	Participants workshop Bouaflé (50)	1,000	1	1,000		1,000		
70	Participants meeting Bonon - Sergeant Konankro (20)	200	1	200		200		
71	Per diem for IPCI team (cost per person/day) - 9 days	630	9	5,670		5,670		
72	(10\$)	350	7	2,450		2,450		
73	Training 8 days cloning/sequ - LANADA (15) Theory 3 days + 5 days practical TP (10\$)	150	8	1,200		1,200		
74	2 weeks Training SOPs Practical Sampling Multiagencies (15) + Field laboratory setting (10\$)	150	15	2,250		2,250		
75	Training 5 days One Health - IPCI (20) (10\$)	200	5	1,000		1,000		
76	Translation services during 4 weeks	15,000	2	30,000		30,000		
77	Lunch, coffee breaks during 4.5 weeks training (15\$/pers/day)	14,000	1	14,000		14,000		
78	<b>Total Domestic Travel</b>			<b>68,750</b>	<b>-</b>	<b>68,750</b>		
79								
80	<b>Foreign Travel</b>							
81	Per diem One Health or related topic conference 5 days	300	5	1,500		1,500		
82	One Health or related topic conference (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
83	Per diem all country meeting 5 days	250	5	1,250		1,250		
84	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,000	1	1,000		1,000		
85	Per diem for IPCI team - 4 people	280	10	2,800		2,800		

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86	Return ticket Abidjan - Monrovia return	800	4	3,200		3,200	*Service contract require	
87	Return airport taxi fare - home in CIV and airport hotel in Liberia (25\$/trip/pers)	100	4	400		400		
88	Additional toll cost, Liberia travel + vehicle rental	2,000	1	2,000		2,000		
89	<b>Foreign Travel Total</b>			<b>13,350</b>	-	<b>13,350</b>		
90								
91	<b>Diagnostics</b>							
92	Sequencing (service contract w/ GENOMIX vendor) - 23250*5%positifs	12	1,500	18,000		18,000		
93	<b>Total Diagnostics</b>			<b>18,000</b>	-	<b>18,000</b>		
94								
95	<b>Supplies</b>							
96	Dry shipper	2,400	1	2,400		2,400		
97	Field guide for African mammals for Bouaflé OIPR prefect	45	0	-		-		
98	Ondulator (power stabilizer) for Adipodoumé PREDICT lab	835	1	835		835		
99	Printing, binding and office supplies (bulk)	4,000	1	4,000		4,000		
100	<b>Total Supplies</b>			<b>7,235</b>	-	<b>7,235</b>		
101								
102	<b>Other Costs</b>							
103	Mobile internet Domino + airtime and communication with EHA and team members	1,070	1	1,070		1,070		
104	Computer for PREDICT lab	1,200	1	1,200		1,200		
105	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	19	16	304		304		
106	Customs clearance cost for all shipment from foreign countries to IPCI via DHL (10% of shipment)	8,750	1	8,750		8,750		
107	Accident insurance	800	1	800		800		
108	Passport cost for 4 people + photo passport	100	4	400		400		
109	Communication cost, travel to Liberia (local SIM + 20\$ airtime)	25	4	100		100		
110	Publication costs	2,000	1	2,000		2,000		
111	<b>Total Other Costs</b>			<b>14,624</b>	-	<b>14,624</b>		
112	<b>Total Direct Costs</b>			<b>181,210</b>	-	<b>181,210</b>		
113	<b>Indirect Costs</b>		<b>10.00%</b>	<b>18,121</b>		<b>18,121</b>		
114	<b>Total Costs</b>			<b>199,331</b>	-	<b>199,331</b>		
115								
116	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)</b>							
117	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
118								
119	<b>Salaries</b>							
120	POC - Veterinarian (Dr. Marie-Pelagie Gbamele)	23,886	25%	5,972		5,972		
121	Lab technician (Valere Kouamé Kouakou)	8,436	60%	5,062		5,062		
122	Lab technician (Arsene Mossoun Mossoun)	8,436	60%	5,062		5,062		
123	Field technician (Hermann Assemien Krou)	8,457	60%	5,074		5,074		
124	Lab technician (Privat Godji Gnamro)	8,532	60%	5,119		5,119		
125	Accountant and administrator (Ginette Nguessan)	14,886	35%	5,210		5,210		
126	Lab technician (Mlle Kouassi Lou Antoinette)	7,756	60%	4,653		4,653		
127	Head of Administration, LANADA (Mr Ardjouma Dembele)	31,203	10%	3,120		3,120		

Cote d'Ivoire

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86	s UCD approval only.		
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128	<b>Total Salaries</b>			<b>39,273</b>	-	<b>39,273</b>		
129				.				
130	<b>Domestic Travel</b>							
131	Car rental (cost/car/day) - 1 vehicle - 5 days workshop in Bouaflé	180	5	900		<b>900</b>		
132	Car rental (cost/car/day) - 1 vehicle - 4 days workshop in Bonon & Sergent Konankro (data sharing)	180	4	720		<b>720</b>		
133	Fuel (R/T Abidjan to Bonon, (1 car)	200	2	400		<b>400</b>		
134	Fuel, travel within Bonon (1 car)	90	2	180		<b>180</b>		
135	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		<b>5,400</b>		
136	Additional fuel and toll cost for transport to and from field (cost r/t)	295	4	1,180		<b>1,180</b>		
137	Per diem for LANADA team (cost per person/day) - 4 persons , 9 days	280	9	2,520		<b>2,520</b>		
138	<b>Total Domestic Travel</b>			<b>11,300</b>	-	<b>11,300</b>		
139				.				
140	<b>Foreign Travel</b>							
141	Per diem all country meeting 5 days	300	-	-		-		
142	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,200	-	-		-		
143	<b>Foreign Travel Total</b>			-	-	-		
144								
145	<b>Supplies</b>							
146	Bleach, ethanol and basic laboratory supplies and decontaminants to be sourced locally	650	12	7,800		<b>7,800</b>		
147	Veterinary books for diagnostic and continued education + CD / USB tutorials	750	1	750		<b>750</b>		
148	Electrical protection - PREDICT equipment and freezers Bingerville	885	6	5,310		<b>5,310</b>		
149	Printing, binding and office supplies (bulk)	4,000	1	4,000		<b>4,000</b>		
150	<b>Total Supplies</b>			<b>17,860</b>	-	<b>17,860</b>		
151								
152	<b>Other costs</b>							
153	Mobile internet Domino + airtime and communication with EHA and team members - Internet	2,730	1	2,730		<b>2,730</b>		
154	Computer for PREDICT lab and POC	1,400	2	2,800		<b>2,800</b>		
155	External Hards Disks	200	2	400		<b>400</b>		
156	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	90	4	360		<b>360</b>		
157	Accident insurance	800	1	800		<b>800</b>		
158	Vaccine boosters (6 people)	35	6	210		<b>210</b>		
159	Publication costs	2,000	1	2,000		<b>2,000</b>		
160	<b>Total other costs</b>			<b>9,300</b>	-	<b>9,300</b>		
161	<b>Total Direct Costs</b>			<b>77,733</b>	-	<b>77,733</b>		
162	<b>Indirect Costs</b>		<b>10.00%</b>	<b>7,773</b>	-	<b>7,773</b>		
163	<b>Total Costs</b>			<b>85,506</b>	-	<b>85,506</b>		
164								
165								
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1	<b>PREDICT-2 Egypt Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		<b>38,955</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>47,270</b>	<b>-</b>	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		<b>12,193</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	<b>-</b>	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	1	2,928		<b>2,928</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
17	<b>Total International Travel</b>			<b>7,328</b>	<b>-</b>	<b>7,328</b>		
18								
19	<b>Contractual</b>							
20	Human Link subagreement (detail below)			551,241	-	<b>551,241</b>		
21	<b>Total Contractual</b>			<b>551,241</b>	<b>-</b>	<b>551,241</b>		
22	<b>Total Direct Costs</b>			<b>620,634</b>	<b>-</b>	<b>620,634</b>		
23	<b>Indirect Costs</b>		<b>32.0%</b>	22,206	-	22,206		
24	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>			-		
25	<b>Total Costs</b>			<b>642,840</b>	<b>-</b>	<b>642,840</b>		
26								
27	<b>PREDICT-2 Egypt Year 5 Budget - EHA subagreement to Human Link</b>							
28	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
29								
30	<b>Salaries</b>							
31	Site Co-Principal Investigator	200,000	16%	32,000		<b>32,000</b>		
32	<b>Salaries Total</b>			<b>32,000</b>	<b>-</b>	<b>32,000</b>		
33								
34	<b>Diagnostics</b>							
35	Testing for wildlife samples SWABS (cost per sample)	76	2400	182,400		<b>182,400</b>		
36	Serology Testing for human samples (cost per sample)(if approved)	38	400	15,200		<b>15,200</b>		
37	Testing for Human Swabs	76	2400	182,400		<b>182,400</b>		
38	Barcoding	96	50	4,800		<b>4,800</b>		
39	Sequencing (Influenza positives only)	550	50	27,500		<b>27,500</b>		
40	<b>Total Diagnostics</b>			<b>412,300</b>	<b>-</b>	<b>412,300</b>		
41								
42	<b>Supplies</b>							
43				-		-		
44				-		-		

\*Total dollar amount seen  
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46	<b>Total supplies</b>			-	-	-		
47								
48	<b>Contractual</b>							
49	CSEIV subagreement (detail below)			62,511	-	62,511		
50	<b>Total Contractual</b>			62,511	-	62,511		
51								
52	<b>Other costs</b>							
53				-		-		
54	<b>Total other costs</b>			-	-	-		
55	<b>Total Direct Costs</b>			506,811	-	506,811		
56	<i>Indirect Costs, est</i>		10.00%	44,430	-	44,430		
57	<b>Total Costs</b>			551,241	-	551,241		
58								
59	<b>PREDICT-2 Egypt Year 5 Budget - Human Link subagreement to National Research Centre (CSEIV)</b>							
60	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
61								
62	<b>Salaries</b>							
63	Site PI / Senior Country Coordinator	70,000	42%	29,400		29,400		
64	Admin staff	21,000	20%	4,200		4,200		
65	Lab Technician	21,000	20%	4,200		4,200		
66	Lab Technician	21,000	20%	4,200		4,200		
67	Lab Technician	21,000	20%	4,200		4,200		
68	Lab Technician	21,000	20%	4,200		4,200		
69	<b>Salaries Total</b>			50,400	-	50,400		
70								
71	<b>Domestic Travel</b>							
72						-		
73				-		-		
74	<b>Total Domestic Travel</b>			-	-	-		
75								
76	<b>Other Costs</b>							
77	Freezer storage cost	6,428	1	6,428		6,428		
78	<b>Total Other Costs</b>			6,428	-	6,428		
79	<b>Total Direct Costs</b>			56,828	-	56,828		
80	<i>Indirect Costs</i>		10.00%	5,683	-	5,683		
81	<b>Total Costs</b>			62,511	-	62,511		

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1	<b>PREDICT-2 India Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	PROGRAM ASSISTANT (Ava Sullivan)	51,450	25%	12,863		<b>12,863</b>		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>		
7	<b>Salaries Total</b>			<b>29,138</b>	<b>-</b>	<b>29,138</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	PROGRAM ASSISTANT (Ava Sullivan)	16,104	10%	1,610		<b>1,610</b>		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	25%	12,735		<b>12,735</b>		
12	<b>Fringe Benefits Total</b>			<b>14,346</b>	<b>-</b>	<b>14,346</b>		
13								
14	<b>International Travel</b>							
15	EHA staff member to India (meetings with in-country partners)(1 week)	3,863	0	-		-		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>5,200</b>	<b>-</b>	<b>5,200</b>		
18								
19	<b>Contractual</b>							
20	Rajesh Bhattia (consultant) (details below)			52,098		<b>52,098</b>		
21	Harjeet Maan (consultant) (details below)			25,620		<b>25,620</b>		
22	<b>Total Contractual</b>			<b>77,717</b>	<b>-</b>	<b>77,717</b>		
23								
24	<b>Equipment</b>							
25				-		-		
26	<b>Total Equipment</b>			-	-	-		
27								
28	<b>Supplies</b>							
29				-		-		
30				-		-		
31	<b>Total Supplies</b>			-	-	-		
32								
33	<b>Other Costs</b>							
34								
35	<b>Total Other Costs</b>			-	-	-		
36	<b>Total Direct Costs</b>			<b>126,400</b>	<b>-</b>	<b>126,400</b>		
37	<b>Indirect Costs</b>		<b>32.0%</b>	15,579	-	15,579		
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	24,870		24,870		
39	<b>Total Costs</b>			<b>166,849</b>	<b>-</b>	<b>166,849</b>		
40								
41	<b>PREDICT-2 India Year 5 Budget- Rajesh Bhatia</b>							
42	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		

Switching from a subagreement to a contract is inappropriate without a justification. PD and JM discussed 7/19  
\*Country WP mentions are budgeted for such procurement listed in the budget.

\*Added indirects on full cost OK

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21	ward with SGPGIMS to an independent contract with the lab lead is a red flag for me and seems										
22	a very good reason. Please clarify.										
23											
24	s identifying equipment needs and assisting with procurement, but no funds										
25	costs.										
26	n the workplan refers to supplies and consumables included in H. Maan consultancy below										
27											
28											
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38	ll amount of consultant contracts										
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43							How have you verified This is GST, moved below.	
44	Salaries							
45	Rajesh Bhattia	119,880	25%	29,970	-	29,970.00		
46	Salaries Total			29,970	-	29,970		
47								
48	Fringe		0%					
49	[included in consultancy rate above]	-	0%	-		-		
50	Total Diagnostics					-		
51								
52	Domestic Travel							
53	Within Delhi for Meetings with the mission	100	6	600		600		
54	Per diem for risk communication meetings (5 participants for 1 day, per diem New De	400	5	2,000		2,000		
55	Per diem for Information transfer training (10 participants for 3 days, per diem Luckno	291	30	8,730		8,730		
56	Travel for Country Coordinator from Delhi to Field Sites for further characterization and risk communication	100	5	500		500		
57	Total Domestic Travel			11,830	-	11,830		
58								
59	Other Costs							
60	Venue and hosting costs for risk communication workshop (catering, printing and ven	2,205	1	2,205		2,205		
61	Printing and Shipping costs	50	12	600		600		
62	GST (18%)	7,493	1	7,493		7,493		
63	Total Other Costs			10,298	-	10,298		
64	Total Direct Costs			52,098	-	52,098		
65	Indirect Costs		0.0%		-	-		
66	Total Costs			52,098	-	52,098		
67								
68	PREDICT-2 India Year 5 Budget - EHA contract to Harjeet Maan							
69	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total	Why are you contracti Is Maan no longer goi PD and JM discussed 7/19	
70								
71	Salaries							
72	Lab lead (Harjeet Singh Maan)	18,336	33%	6,051		6,051		
73	Research Assistant+DEO (TBN)	5,340	19%	1,015		1,015		
74	Laboratory Technician (TBN)	3,560	19%	676		676		
75	Salaries Total			7,742	-	7,742		
76								
77	Diagnostics							
78	Diagnostics n=195 specimens (5 viral family testing including 12 PCR rxns, consumables, reagents, tubes, cloning, sequencing, barcoding)	90	195	17,550		17,550	*Do these funds cover Yes	
79	Total Diagnostics			17,550	-	17,550		
80								
81	Office Supplies							

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82	Internet connection	32	4	128		128		
83	Stationary & office supplies	50	4	200		200		
84	Total Office supplies			328	-	328		
85	Total Direct Costs			25,620	-	25,620		
86	Indirect Costs		0.0%		-	-		
87	Total Costs			25,620	-	25,620		



	A	B	C	D	E	F
1	<b>PREDICT-2 Indonesia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>
7	<b>Salaries Total</b>			<b>37,916</b>	<b>-</b>	<b>37,916</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	<b>-</b>	<b>11,868</b>
13						
14	<b>International Travel</b>					
15	EHA staff member to Indonesia (meetings with in-country partners)(1 week)	3,140	3	9,419		<b>9,419</b>
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
17	<b>Total International Travel</b>			<b>14,619</b>	<b>-</b>	<b>14,619</b>
18						
19	<b>Contractual</b>					
20	Bogor Agricultural University subagreement (detail below)			387,989	-	<b>387,989</b>
21	Eijkman Institute of Molecular Biology subagreement (detail below)			257,389	-	<b>257,389</b>
22	<b>Total Contractual</b>			<b>645,378</b>	<b>-</b>	<b>645,378</b>
23						
24	<b>Supplies</b>					
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-		-
26	<b>Total Supplies</b>			<b>-</b>	<b>-</b>	<b>-</b>
27						
28	<b>Equipment</b>					
29	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
30	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
31						
32	<b>Other costs</b>					
33	Shipping for field supplies	5,000	0	-		-
34	<b>Total Other costs</b>			<b>-</b>	<b>-</b>	<b>-</b>
35	<b>Total Direct Costs</b>			<b>724,780</b>	<b>-</b>	<b>724,780</b>
36	<b>Indirect Costs</b>		<b>32.0%</b>	20,609	-	20,609
37	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	-		-
38	<b>Total Costs</b>			<b>745,389</b>	<b>-</b>	<b>745,389</b>
39						
40	<b>PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Bogor Agricultural University</b>					
41	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
42						
43	<b>Salaries</b>					
44	Country Coordinator (Joko Pamungkas)	\$20,000	50%	10,000		<b>10,000</b>
45	Institutional Official (Huda Darusman)	\$20,000	5%	1,000		<b>1,000</b>
46	Assistant Country Coordinator (Suryo Saputro)	\$8,000	100%	8,000		<b>8,000</b>
47	Lab Lead (Diah Iskandriati)	\$18,000	35%	6,300		<b>6,300</b>
48	Lab Technologist (Uus Saepuloh)	\$8,000	50%	4,000		<b>4,000</b>

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29	*only one? Not one for each partner?						
30	Correct.						
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49	Lab Technician-1 (Reza Kristiyana)	\$3,000	100%	3,000		3,000
50	Lab technician-2 (Mad Ramdan)	\$3,000	50%	1,500		1,500
51	Lab technician-3	\$3,000	100%	3,000		3,000
52	Administrative support (Rachmitasari Noviana)	\$10,000	30%	3,000		3,000
53	Administrative support (Juliana Triastuti)	\$5,000	40%	2,000		2,000
54	Administrative support (Rahayu Sulistina)	\$10,000	20%	2,000		2,000
55	Religious (Eid Mubarak) allowance (4 staff members)	\$1,167	100%	1,167		1,167
56	<b>Salaries Total</b>			<b>44,967</b>	<b>-</b>	<b>44,967</b>
57						
58	<b>Domestic Travel</b>					
59	Local meetings transport	75	48	3,600		3,600
60	WDA conference, Bali, Nov. 2018	1,200	2	2,400		2,400
61	Dissemination of surveillance report to central and local governments in Sulawesi	\$650	12	7,800		7,800
62	Secondary data collection (IMPACT projects and economic study)	\$550	16	8,800		8,800
63	<b>Total Domestic Travel</b>			<b>22,600</b>	<b>-</b>	<b>22,600</b>
64						
65	<b>International Travel</b>					
66	Study visit (lab technologist) to New York USA - 3 weeks (cost of flight and per diem for 21 days)	14,700	1	14,700		14,700
67	PMAC, Bangkok 2019	3,000	2	6,000		6,000
68	<b>Total International Travel</b>			<b>20,700</b>	<b>-</b>	<b>20,700</b>
69						
70	<b>Diagnostics</b>					
71	Cost per sample for testing for all five viral families, including initial extraction (wildlife) - including sequencing FY2018 samples	100	1800	180,000		180,000
72	Barcoding all rodents Y3 (296)	75	296	22,200		22,200
73	Barcoding all rodent Y4 (300)	75	300	22,500		22,500
74	Barcoding bat viral positive	75	70	5,250		5,250
75	Barcoding - 5 individual bats from identified species (approximately 8 species) Y3	75	40	3,000		3,000
76	Barcoding - 5 individual bats from identified species (approximately 8 species) Y4	75	40	3,000		3,000
77	<b>Total Diagnostics</b>			<b>235,950</b>	<b>-</b>	<b>235,950</b>
78						
79	<b>Supplies</b>					
80	Office supplies	5,000	1	5,000		5,000
81	<b>Total Supplies</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>
82						
83	<b>Other costs</b>					
84	Publishing cost	\$3,000	1	3,000		3,000
85	Translation and printing cost for "Living Safely with Bats" (5000 copies)	\$2,500	1	2,500		2,500
86	Sample testing for the Ministry of Forestry (Wildlife Health Management)	\$5,000	1	5,000		5,000
87	Training on wildlife specimens sampling & cold chain	\$5,000	1	5,000		5,000

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49	<p><b>*What is this?</b>  From Bogor: "Mita [Rachmitasari Noviana] is responsible for all data entry on EIDITH, also helping in supplies ordering for field sampling and some laboratory [work]. Julie is responsible for [coordination amongst the three partners in Indonesia], as well as preparing all reports related to EPT2 and also helping [with] accounting. Rahayu is responsible for finance, bookkeeping as well as liaison with finance department at university."</p> <p><b>Only need to test 727 wildlife samples in Y5 to wrap up testing?</b>  The line item description was erroneous -- the \$200 unit cost was for 2 samples (it was actually the cost per individual), so I have reduced to \$100 and changed the unit number accordingly. NB they previously budgeted to test samples from 727 individuals (1454 samples), but have since updated this number based on this year's progress to date to 900, now reflected here.</p>						
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88	Workshop on the Socialization of PREDICT-2 Indonesia Results	\$8,000	1	8,000		8,000
89	Total Other costs			23,500	-	23,500
90	Total Direct Costs			352,717	-	352,717
91	Indirect Costs		10.0%	35,272	-	35,272
92	Total Costs			387,989	-	387,989
93						
94	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Eijkman Institute of Molecular Biology					
95	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
96	1 USD = 13,000 Rp					
97	Salaries					
98	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	30,000	30%	9,000		9,000
99	Administrative/Finance assistant - Wirda Damanik	24,000	30%	7,200		7,200
100	Administrative Assistant - Sarah Fitria	9,600	25%	2,400		2,400
101	Lab staff - coordinator - Ageng Wiyatno	12,000	100%	12,000		12,000
102	Lab staff- Aghni Dewantari	6,500	100%	6,500		6,500
103	Lab staff- TBD	6,500	100%	6,500		6,500
104	Lab staff - Chairin Nisa Mar'oef	15,500	25%	3,875		3,875
105	Lab staff - Ungke Antonjaya	15,500	25%	3,875		3,875
106	Project coordinator - Tina Kusumaningrum	12,000	100%	12,000		12,000
107	Site coordinator - Janno B.B.Bernadus	15,500	30%	4,650		4,650
108	Salaries Total			68,000	-	68,000
109						
110	Fringe Benefits (EID bonus, health insurance, social security)					
111	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	810	1	810		810
112	Administrative/Finance assistant - Wirda Damanik	1,109	1	1,109		1,109
113	Administrative Assistant - Sarah Fitria	400	1	400		400
114	Lab staff - coordinator - Ageng Wiyatno	1,949	1	1,949		1,949
115	Lab staff- Aghni Dewantari	1,147	1	1,147		1,147
116	Lab staff- TBD	1,147	1	1,147		1,147
117	Lab staff - Chairin Nisa Mar'oef	965	1	965		965
118	Lab staff - Ungke Antonjaya	615	1	615		615
119	Project coordinator - Tina Kusumaningrum	1,949	1	1,949		1,949
120	Site coordinator - Janno B.B.Bernadus	448	1	448		448
121	Fringe Benefits Total			10,538	-	10,538
122						
123	Domestic Travel			-		-
124	Car rentals for Eijkman team (cost per day)(results dissemination, GOI lab training, 5 locations, multiple trips per location)	80	12	960		960
125	Airport shuttle for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	50	9	450		450
126	Flighs for Eijkman teamt (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	400	9	3,600		3,600
127	Per diem for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per day per person)(includes lodging)	110	30	3,300		3,300
128	Per diem, study participants (results dissemination)	15	34	510		510
129	Transport, study participants (results dissemination)	12,640	1	12,640		12,640
130	Accomodation, study participants (results dissemination)	3,180	1	3,180		3,180
131	Local transportation for Eijkman team	100	6	600		600

	A	B	C	D	E	F
132	<b>Total Domestic Travel</b>			<b>25,240</b>	<b>-</b>	<b>25,240</b>
133						
134	<b>International Travel</b>					
135	2019 One Health Conference (TBD location)	4,083	2	8,166		<b>8,166</b>
136	Humentum Project Contract Grant Mangament and Finance workshop (Jakarta)	1,635	2	3,270		<b>3,270</b>
137	Keystone Symposia in Hong Kong: Framing the Response to Emerging Virus Infections	2,160	3	6,480		<b>6,480</b>
138	<b>Total International Travel</b>			<b>17,916</b>	<b>-</b>	<b>17,916</b>
139						
140	<b>Equipment</b>					
141				-		-
142	<b>Total Equipment</b>			-	-	-
143						
144	<b>Diagnostics</b>					
145	Consumables (total)	37,884	1	37,884		<b>37,884</b>
146	Reagents (total)	23,352	1	23,352		<b>23,352</b>
147	Sequencing (total)	23,000	1	23,000		<b>23,000</b>
148	<b>Total Diagnostics</b>			<b>84,236</b>	<b>-</b>	<b>84,236</b>
149						
150	<b>Supplies</b>					
151	Office supplies	1,200	1	1,200		<b>1,200</b>
152	Extraction kit, cDNA synthesys, PCR panels, consumables, sequencing for GOI lab training	9,000	1	9,000		<b>9,000</b>
153	Repetitve Pippettor Distritip Maxi	950.00	1	950		<b>950</b>
154	Pippetor	2,000.00	1	2,000		<b>2,000</b>
155	Ice Block PCR tubes	310.00	2	620		<b>620</b>
156	Projector	770	1	770		<b>770</b>
157	<b>Total Supplies</b>			<b>14,540</b>	<b>-</b>	<b>14,540</b>
158						
159	<b>Other Costs</b>					
160	Lunch and snack for results disseminations, lab trainings, analysis workshops (cost per participant)	35	225	7,875		<b>7,875</b>
161	Seminar Materials (handout, bag, backdrop)	215	15	3,225		<b>3,225</b>
162	Calibration for PCR machine	550	3	1,650		<b>1,650</b>
163	Software Sample Management	770	1	770		<b>770</b>
164	<b>Total Other Costs</b>			<b>13,520</b>	<b>-</b>	<b>13,520</b>
165	<b>Total Direct Costs</b>			<b>233,990</b>	<b>-</b>	<b>233,990</b>
166	<b>Indirect Costs</b>		<b>10%</b>	23,399	-	23,399
167	<b>Total Costs</b>			<b>257,389</b>	<b>-</b>	<b>257,389</b>
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133	<b>*Necessary in the final year of the project? Suggest you remove.</b>						
134	Are you referring to domestic travel? If so please see accompanying justification.						
135							
136							
137	<b>*Six travelers seems excessive. Remember, participants need to be presenting, on a panel, or have a poster they are presenting.</b>						
	I agree and had planned to circle back with the Eijkman team on this point before signing a Y5 amendment with them -- there just wasn't time to address in the amount of time we were given to prepare this budget. I have simply reduced for now.						
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148	<b>*how many samples will this cover testing for?</b>						
149	800-1000 human specimens						
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1	<b>PREDICT-2 Jordan Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		<b>38,955</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>47,270</b>	<b>-</b>	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		<b>12,193</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	<b>-</b>	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Jordan (meetings with in-country collaborators)(1 week)	2,928	0	-		-	Shifted to Mission fundi	
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
17	<b>Total International Travel</b>			<b>4,400</b>	<b>-</b>	<b>4,400</b>		
18								
19	<b>Contractual</b>							
20	Jordan University of Science and Technology (JUST) (details below)			182,545	-	<b>182,545</b>		
21	Dr. Ehab Abu-Basha (consultant) (salary and benefits)	127,940	50%	63,970	-	<b>63,970</b>	50% shifted to Mission	
22	<b>Total Contractual</b>			<b>246,515</b>	<b>-</b>	<b>246,515</b>		
23								
24	<b>Supplies</b>							
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-		-		
26	<b>Total Supplies</b>			-	-	-		
27								
28	<b>Other costs</b>							
29	Shipping for field supplies	-	0	-		-		
30	<b>Total other costs</b>			-	-	-		
31	<b>Total Direct Costs</b>			<b>312,981</b>	<b>-</b>	<b>312,981</b>	*is this amount includ	
32	<b>Indirect Costs</b>		<b>32.0%</b>	21,269	-	<b>21,269</b>	No; see justification	
33	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	20,470		<b>20,470</b>		
34	<b>Total Costs</b>			<b>354,721</b>	<b>-</b>	<b>354,721</b>		
35								
36	<b>PREDICT-2 Jordan Year 5 Budget - EHA subagreement to Jordan University of Science and Technology</b>							
37	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
38								
39	<b>Salaries</b>							
40	Laboratory Technician	26,500	40%	10,600		<b>10,600</b>		
41	Laboratory Team Lead	50,500	30%	15,150		<b>15,150</b>		
42	Laboratory Team Co-Lead	50,500	35%	17,675		<b>17,675</b>		
43	Field Coordinator	20,000	0%	-		-	*My understanding is sa	
44	Field Veterinarian	60,000	0%	-		-	*My understanding is sa	



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43											
44											

	A	B	C	D	E	F	G	H
45	Field Coordinator for Human Surveillance	45,000	0%	-		-	*My understanding is sa *My understanding is sa *My understanding is sa Shifted to Mission fundi	
46	Junior Field Technician 1	15,000	0%	-		-		
47	Junior Field Technician 2	15,000	0%	-		-		
48	Administrative support 1	70,500	5%	3,525		3,525		
49	<b>Salaries Total</b>			<b>46,950</b>	-	<b>46,950</b>		
50								
51	<b>Domestic Travel</b>							
52	Fuel, oil change, maintenance for vehicle (monthly)	1,000	0	-		-		
53	<b>Total Domestic Travel</b>			-	-	-		
54								
55	<b>International Travel</b>							
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	0	-		-		
57	<b>Total International Travel</b>			-	-	-		
58				.				
59	<b>Diagnostics</b>							
60	Testing for four viral families, including initial extraction (2 samples per anima	150.00	400	60,000		60,000		
61	Cloning and sequencing (bats) (30% positive)	100.00	120	12,000		12,000		
62	Testing for four viral families, including initial extraction (1 sample per human	150.00	200	30,000		30,000		
63	Cloning and sequencing (humans) (10% positive)	100.00	20	2,000		2,000		
64	MERS-CoV serology testing (1 sample per person x 200 humans)	40.00	200	8,000		8,000		
65	<b>Total Diagnostics</b>			<b>112,000</b>	-	<b>112,000</b>		
66								
67	<b>Supplies</b>							
68	Tubes and other lab consumables	5,000	1	5,000		5,000		
69	Office supplies	4,000	0	-		-	Shifted to Mission fundi	
70	<b>Total supplies</b>			<b>5,000</b>	-	<b>5,000</b>		
71								
72	<b>Other Costs</b>							
73	Publishing cost	2,000	1	2,000		2,000		
74	<b>Total Other Costs</b>			<b>2,000</b>	-	<b>2,000</b>		
75	<b>Total Direct Costs</b>			<b>165,950</b>	-	<b>165,950</b>		
76	<b>Indirect Costs, est</b>		<b>10.00%</b>	<b>16,595</b>	-	<b>16,595</b>		
77	<b>Total Costs</b>			<b>182,545</b>	-	<b>182,545</b>		

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45	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
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	A	B	C	D	E	F
1	<b>PREDICT-2 Liberia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	COUNTRY LIAISON, LIBERIA (Emma Lane)	55,650	30%	16,695		<b>16,695</b>
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	5%	8,138		<b>8,138</b>
7	<b>Salaries Total</b>			<b>24,833</b>	<b>-</b>	<b>24,833</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	COUNTRY LIAISON, LIBERIA (Emma Lane)	17,418	30%	5,226		<b>5,226</b>
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	5%	2,547		<b>2,547</b>
12	<b>Fringe Benefits Total</b>			<b>7,773</b>	<b>-</b>	<b>7,773</b>
13						
14	<b>International Travel</b>					
15	EHA staff to Liberia (meetings with in-country collaborators)(1 week)	6,614	2	13,227		<b>13,227</b>
16	EHA staff to Liberia for training (10 days)	7,499	2	14,997		<b>14,997</b>
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>
18	<b>Total International Travel</b>			<b>32,624</b>	<b>-</b>	<b>32,624</b>
19						
20	<b>Contractual</b>					
21	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			196,687	-	<b>196,687</b>
22	National Public Health Institute of Liberia (NPHIL) (detail below)			240,052	-	<b>240,052</b>
23	Columbia University (detail below)			545,362	-	<b>545,362</b>
24	J. Desmond	131,250	1	131,250		<b>131,250</b>
25	Confirmatory sequencing for NHPIL testing, + barcoding	100	85	8,500		<b>8,500</b>
26	<b>Total Contractual</b>			<b>1,121,851</b>	<b>-</b>	<b>1,121,851</b>
27						
28	<b>Supplies</b>					
29	practical)(cost/day/person)	10	120	1,200		<b>1,200</b>
30	Lunch, coffee breaks during training (cost/pers/day)	15	120	1,800		<b>1,800</b>
31	Reagents and consumables for training	11,098	1	11,098		<b>11,098</b>
32	<b>Total Supplies</b>			<b>14,098</b>	<b>-</b>	<b>14,098</b>
33						
34	<b>Other costs</b>					
35	Shipping samples to US/supplies to Liberia	10,000	1	10,000		<b>10,000</b>
36	<b>Total other costs</b>			<b>10,000</b>		<b>10,000</b>
37	<b>Total Direct Costs</b>			<b>1,211,178</b>	<b>-</b>	<b>1,211,178</b>
38	<b>Indirect Costs</b>		<b>32.0%</b>	28,585	-	28,585
39	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	42,000		42,000
40	<b>EHA Global - see tab for details</b>					-
41	<b>Total Costs</b>			<b>1,281,762</b>	<b>-</b>	<b>1,281,762</b>
42						
43	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)</b>					
44	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>

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24												
25	*Seems low for sequencing/barcoding (Malaysia budgeted \$100K/sar			Revised.								
26												
27												
28	*In-country training for barcoding techniques noted in WP but no associated costs appear to be budgeted.											
29	Added here.											
30												
31												
32												
33												
34												
35												
36												
37												
38												
39	Note we are hoping to sign a contract with NPHIL by end of Year 4 and recoup associated overhead costs											
40												
41												
42												
43												
44												

	A	B	C	D	E	F
45						
46	<b>Salaries</b>					
47	Field technician (monthly)	550	6	3,300		3,300
48	Field technician (monthly)	550	6	3,300		3,300
49	Field technician (monthly)	550	12	6,600		6,600
50	Field technician (monthly)	550	12	6,600		6,600
51	Field technician (monthly)	550	12	6,600		6,600
52	Field technician (monthly)	550	12	6,600		6,600
53	Field technician (monthly)	550	12	6,600		6,600
54	Field scientist (monthly)	630	12	7,560		7,560
55	Driver (monthly)	330	12	3,960		3,960
56	Driver (monthly)	330	12	3,960		3,960
57	Driver (monthly)	330	6	1,980		1,980
58	Administrator (monthly)	1,260	12	15,120		15,120
59	Social scientist (monthly)	550	12	6,600		6,600
60	Social scientist (monthly)	550	12	6,600		6,600
61	<b>Salaries Total</b>			<b>85,380</b>	<b>-</b>	<b>85,380</b>
62						
63	<b>Domestic Travel</b>					
64	Fuel for SCNL vehicles (3), 12 travel days per month (for results dissemination, additional impact project data collection)(monthly)	700	8	5,600		5,600
65	Vehicle maintenance / repair (for 3 vehicles)(monthly)	1,500	8	12,000		12,000
66	Per diem for field team for results dissemination, additional impact project data collection (includes accomodation at field house or local hotel)(cost per day/person)	50	800	40,000		40,000
67	Transport for One Health policy workshop participants (2 workshops, 10 attendees each) (per person)	10	80	800		800
68	<b>Total Domestic Travel</b>			<b>58,400</b>	<b>-</b>	<b>58,400</b>
69						
70	<b>International Travel</b>					
71	SCNL Director and team members to international conference (CBD COP, Sharm El-Sheikh, Egypt, 17 - 29 November 2018)(flight and per diem)	3,476	3	10,427		10,427
72	<b>Total International Travel</b>			<b>10,427</b>	<b>-</b>	<b>10,427</b>
73						-
74	<b>Other costs</b>					-
75	Lunch for One Health policy workshops (cost per day)	300	8	2,400		2,400
76	PREDICT project office rent (monthly)	1,850	12	22,200		22,200
77	<b>Total other costs</b>			<b>24,600</b>	<b>-</b>	<b>24,600</b>
78	<b>Total Direct Costs</b>			<b>178,807</b>	<b>-</b>	<b>178,807</b>
79	<b>Indirect Costs</b>		<b>10.0%</b>	<b>17,881</b>	<b>-</b>	<b>17,881</b>
80	<b>Total Costs</b>			<b>196,687</b>	<b>-</b>	<b>196,687</b>
81						
82	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)</b>					
83	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
84						
85	<b>Salaries</b>					
86	Lab supervisor	14,400	20%	2,880		2,880

	G	H	I	J	K	L	M
45							
46							
47	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
48	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
49	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
50	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
51	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
52	Revised -- see accompanying justification						
53							
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58							
59	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
60	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
61	Revised -- see accompanying justification						
62							
63							
64	cut by 67% to reflect reduction to one vehicle						
65	cut by 67% to reflect reduction to one vehicle						
66	cut by 67% to reflect reduction to one vehicle & minimal field staff (if any)						
67	Revised -- see accompanying justification						
68							
69							
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77							
78	*Note that Int'l travel was being excluded from TDC sum (now corrected)						
79	Thanks						
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	A	B	C	D	E	F
87	Lab technician	10,800	40%	4,320		4,320
88	Lab technician	10,800	40%	4,320		4,320
89	Lab technician	10,800	40%	4,320		4,320
90	<b>Salaries Total</b>			<b>15,840</b>	<b>-</b>	<b>15,840</b>
91						
92	<b>Equipment</b>					
93	TBD equipment (to be identified over course of partnership)	15,000	2	30,000		30,000
94	<b>Total Equipment</b>			<b>30,000</b>	<b>-</b>	<b>30,000</b>
95						
96	<b>Diagnostics</b>					
97	Laboratory Reagents and Consumables for PCR screening for filoviruses (cost per sample)	200	850	170,000		170,000
98	<b>Total Diagnostics</b>			<b>170,000</b>	<b>-</b>	<b>170,000</b>
99						
100	<b>Supplies</b>					
101	Pipettor Set (GeneMate) including multichannel	3,053	1	3,053		3,053
102	Gel Box and electrophoresis power supply	2,063	1	2,063		2,063
103	<b>Total Supplies</b>			<b>5,116</b>	<b>-</b>	<b>5,116</b>
104	<b>Total Direct Costs</b>			<b>220,956</b>	<b>-</b>	<b>220,956</b>
105	<b>Indirect costs</b>		10.0%	19,096	-	19,096
106	<b>Total Costs</b>			<b>240,052</b>	<b>-</b>	<b>240,052</b>
107						
108	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Columbia University</b>					
109	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
110						
111	<b>Salaries</b>					
112	Institutional PI (Simon Anthony)	125,000	42%	51,975		51,975
113	Research Associate (Isa Navarette)	62,465	57%	35,418		35,418
114	Sequencing Technician (Joel Garcia)	54,405	6%	3,428		3,428
115	Bioinformatics (Bohyun Lee )	90,675	6%	5,713		5,713
116	Project Manager (Nina Deoras)	44,442	6%	2,800		2,800
117	Admin Director (Gilbert Smith)	120,000	3%	3,780		3,780
118	Finance Manager (Shareif Ali)	95,000	8%	7,182		7,182
119	Admin Assistant (Janice Nunez)	57,500	8%	4,347		4,347
120	<b>Salaries Total</b>			<b>114,642</b>	<b>-</b>	<b>114,642</b>
121			28.2%			
122	<b>Fringe Benefits</b>					
123	Institutional PI (Simon Anthony)	35,250	42%	14,657		14,657
124	Research Associate (Isa Navarette)	17,615	57%	9,988		9,988
125	Sequencing Technician (Joel Garcia)	15,342	6%	967		967
126	Bioinformatics (Bohyun Lee )	25,570	6%	1,611		1,611
127	Project Manager (Nina Deoras)	12,533	6%	790		790
128	Admin Director (Gilbert Smith)	33,840	3%	1,066		1,066
129	Finance Manager (Shareif Ali)	26,790	8%	2,025		2,025
130	Admin Assistant (Janice Nunez)	16,215	8%	1,226		1,226



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87							
88							
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91							
92							
93	*equipment procurement noted in country WP but not budgeted.						
94							
95							
96							
97	*Per country WP, these costs reflect testing of duplicate samples for training/validation purposes.						
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	A	B	C	D	E	F
131	<b>Fringe Benefits Total</b>			<b>32,329</b>	<b>-</b>	<b>32,329</b>
132						
133	<b>Diagnostics</b>					
134	Extraction	8	5700	45,600		<b>45,600</b>
135	cDNA	2	5700	11,400		<b>11,400</b>
136	PCR (4 assays)	20	5700	114,000		<b>114,000</b>
137	Cloning (1% positive)	33	57	1,881		<b>1,881</b>
138	Sequencing (12 lanes)	21,000	1	21,000		<b>21,000</b>
139	<b>Total Diagnostics</b>			<b>193,881</b>	<b>-</b>	<b>193,881</b>
140						
141	<b>Other costs</b>					
142				-	-	-
143	<b>Total other costs</b>			-	-	-
144	<b>Total Direct Costs</b>			<b>340,851</b>	<b>-</b>	<b>340,851</b>
145	<b>Indirect costs</b>		<b>60.0%</b>	<b>204,511</b>	<b>-</b>	<b>204,511</b>
146	<b>Total Costs</b>			<b>545,362</b>	<b>-</b>	<b>545,362</b>

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Malaysia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	COUNTRY LIAISON, MALAYSIA (Allison White)	73,500	20%	14,700		<b>14,700</b>		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>		
7	<b>Salaries Total</b>			<b>30,975</b>	<b>-</b>	<b>30,975</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	COUNTRY LIAISON, MALAYSIA (Allison White)	23,006	20%	4,601		<b>4,601</b>		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		<b>5,094</b>		
12	<b>Fringe Benefits Total</b>			<b>9,695</b>	<b>-</b>	<b>9,695</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Malaysia (meetings with in-country collaborators)(1 week)	2,893	2	5,785		<b>5,785</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>10,985</b>	<b>-</b>	<b>10,985</b>		
18								
19	<b>Contractual</b>							
20	Conservation Medicine subagreement (see detail below)			561,367	-	<b>561,367</b>		
21	<b>Total Contractual</b>			<b>561,367</b>	<b>-</b>	<b>561,367</b>		
22								
23	<b>Equipment</b>							
24	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>		
25	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>		
26	<b>Total Direct Costs</b>			<b>628,022</b>	<b>-</b>	<b>628,022</b>		
27	<b>Indirect Costs</b>		<b>32.0%</b>	16,530	-	16,530		
28	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>			-		
29	<b>Total Costs</b>			<b>644,552</b>	<b>-</b>	<b>644,552</b>		
30								
31	<b>PREDICT-2 Malaysia Year 5 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)</b>							
32	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
33								
34	<b>Salaries</b>							
35	Program Coordinator (Tom Hughes)	124,967	33%	41,239.11		<b>41,239</b>		
36	Lab Coordinator (Mei Ho Lee)	30,770	50%	15,385		<b>15,385</b>		
37	Field Coordinator (Jimmy Lee)	29,028	50%	14,514		<b>14,514</b>		
38	Lab Manager WHGFL (Fernandes Opook)	8,893	100%	8,893		<b>8,893</b>		
39	Program Assistant (Velsri Sharminie A/P Sathianarayanan)	14,796	50%	7,398		<b>7,398</b>		
40	Lab Tech, Sabah (Emily Sion)	10,915	50%	5,457		<b>5,457</b>		
41	Lab Tech, PM (Suraya binti Hamid)	9,988	50%	4,994		<b>4,994</b>		
42	Lab Tech, floating (Amirah Sungif)	8,322	100%	8,322		<b>8,322</b>		
43	WHU Team leader (Andrew Ginsos) (stipend)	725	50%	363		<b>363</b>		
44	Ranger (Aaron Sion)	7,414	0%	-		-		*My understanding is sa
45	Ranger (Alexter Japrin)	7,414	0%	-		-		*My understanding is sa
46	Ranger (Nor Adilah binti Aziz)	7,414	0%	-		-		*My understanding is sa

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44	mpling should be completed by Sept 2018, so there should be no cost for sampling.							
45	mpling should be completed by Sept 2018, so there should be no cost for sampling.							
46	mpling should be completed by Sept 2018, so there should be no cost for sampling.							

	A	B	C	D	E	F	G	H
47	Veterinarian (Zahidah Izzati Zeid)	11,079	0%	-		-		
48	<b>Salaries Total</b>			<b>106,564</b>	-	<b>106,564</b>		
49								
50	<b>Domestic Travel</b>							
51	1 sampling trip (food, accommodation, fuel)	4,116	6	24,696		<b>24,696</b>		*My understanding is sa
52	Accommodation for team PM and Sabah for meetings and work other than field trips (est. monthly cost)	484	12	5,808		<b>5,808</b>		Addressed in accomp
53	Domestic flights, fuel and tolls (est. monthly cost)	1,000	12	12,000		<b>12,000</b>		
54	<b>Total Domestic Travel</b>			<b>42,504</b>	-	<b>42,504</b>		
55								
56	<b>International Travel</b>							
57	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	977	2	1,954		<b>1,954</b>		
58	<b>Total International Travel</b>			<b>1,954</b>	-	<b>1,954</b>		
59								
60	<b>Contractual</b>							
61	Direct colony sequencing from all the viral testing (estimate 1920 PCR products)	33,273	1	33,273		<b>33,273</b>		
62	Direct colony sequencing from all the bar coding (estimate 1995 animals)	6,507	1	6,507		<b>6,507</b>		
63	<b>Total Contractual</b>			<b>39,780</b>	-	<b>39,780</b>		
64								
65	<b>Diagnostics</b>							
66	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		<b>111,807</b>		
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		<b>34,251</b>		
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		<b>29,584</b>		
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		<b>117,101</b>		
70	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		<b>11,639</b>		
71	<b>Total Diagnostics</b>			<b>304,382</b>	-	<b>304,382</b>		
72								
73	<b>Supplies</b>							
74	Pipets single channel (p200) x 4	280	4	1,121		<b>1,121</b>		
75	Pipets multichannel (p10) x 2	1098	2	2,196		<b>2,196</b>		
76	Preventive maintenance PM Hilux AFV4620	1402	1	1,402		<b>1,402</b>		
77	Torch Batteries (set of 2)	70	14	981		<b>981</b>		
78	Antivenom	5140	1	5,140		<b>5,140</b>		
79	Sampling consumables (cost per trip)	5722	6	34,329		<b>34,329</b>		*My understanding is sa
80	Liquid Nitrogen	1795	1	1,795		<b>1,795</b>		Addressed in accomp
81	Office supplies	11	12	137		<b>137</b>		
82	<b>Total Supplies</b>			<b>47,101</b>	-	<b>47,101</b>		
83								
84	<b>Other Costs</b>							
85	Communication (monthly)	467	12	5,607		<b>5,607</b>		
86	Accounting software annual fee	78	1	78		<b>78</b>		
87	Car Maintenance x 2 Hilux	362	12	4,345		<b>4,345</b>		

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88	Office rent	117	12	1,402		1,402		
89	Office maintenance	26	12	314		314		
90	Conference registrations	701	1	701		701		
91	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841		
92	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794		
93	<b>Total Other Costs</b>			<b>19,082</b>	-	<b>19,082</b>		
94	<b>Total Direct Costs</b>			<b>561,367</b>	-	<b>561,367</b>		
95	<b>Indirect Costs</b>		<b>0.0%</b>	-	-	-		
96	<b>Total Costs</b>			<b>561,367</b>	-	<b>561,367</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Thailand Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>		
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>		
7	<b>Salaries Total</b>			<b>37,916</b>	<b>-</b>	<b>37,916</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>		
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>		
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	<b>-</b>	<b>11,868</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Thailand (meetings with in-country collaborators)(1 week)	2,714	3	8,141		<b>8,141</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>13,341</b>	<b>-</b>	<b>13,341</b>		
18								
19	<b>Contractual</b>							
20	Chulalongkorn subagreement (see detail below)			443,724	89,932	<b>533,656</b>		
21	<b>Total Contractual</b>			<b>443,724</b>	<b>89,932</b>	<b>533,656</b>		
22								
23	<b>Supplies</b>							
24	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-		-		
25	<b>Total Supplies</b>			-	-	-		
26								
27	<b>Equipment</b>							
28	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>		
29	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>		
30								
31	<b>Other costs</b>							
32	Shipping for field supplies	-	0	-		-		
33	<b>Total other costs</b>			-	-	-		
34	<b>Total Direct Costs</b>			<b>521,847</b>	<b>89,932</b>	<b>611,779</b>		
35	<b>Indirect Costs</b>		<b>32.0%</b>	25,000	-	25,000		
36	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	-		-		
37	<b>Total Costs</b>			<b>546,847</b>	<b>89,932</b>	<b>636,779</b>		
38								
39	<b>PREDICT-2 Thailand Year 5 Budget - EHA subagreement to Chulalongkorn University</b>							
40	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
41								
42	<b>Salaries</b>							
43	Country Coordinator (Dr. Supaporn Wacharapluesadee)	40,000	30%	12,000		<b>12,000</b>		
44	Lab Technician (Senior)/Project manager	21,000	100%	21,000		<b>21,000</b>		

Thailand



	A	B	C	D	E	F	G	H
45	IT technician for data mangment, bioinformatic and EIDITH input	15,750	100%	15,750		15,750	NB I have reduced to meet EHA's 5-year commitment	
46	Lab Technician	15,750	100%	15,750		15,750		
47	Lab Technician	15,750	100%	15,750		15,750		
48	Administrative Support	15,750	100%	15,750		15,750		
49	Salaries Total			96,000	-	96,000		
50								
51	Domestic Travel							
52	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	1,000	1	1,000		1,000		
53	Total Domestic Travel			1,000	-	1,000		
54								
55	Diagnostics							
56	Extraction	12	4050	47,628		47,628		
57	RT	18	4050	71,471		71,471		
58	PCR	20	4050	81,000		81,000		
59	Cloning and sequencing (1% positive)	44	41	1,787		1,787		
60	Barcoding	100	850	85,000		85,000		
61	Total Diagnostics			286,885	-	286,885		
62								
63	Supplies							
64	Lab supplies and reagents	4,000	1	4,000		4,000		
65	Office and computer supplies	2,500	1	2,500		2,500		
66	Total Supplies			6,500	-	6,500		
67								
68	Other Costs							
69	Publication cost	3,000	1	3,000		3,000		
70	Instrument maintenance / repair	10,000	1	10,000		10,000		
71	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	89,932	1	-	89,932	89,932		
72	Total Other Costs			13,000	89,932	102,932		
73	Total Direct Costs			403,385	89,932	493,317		
74	Indirect Costs		10.0%	40,339	-	40,339		
75	Total Costs			443,724	89,932	533,656		

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72	Biosafety cabinets		
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1	PREDICT-2 Republic of Congo Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		36,750		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			45,065	-	45,065		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		11,503		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,105	-	14,105		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA country liaison to Republic of Congo (meetings with local collaborators)	5,784	3	17,352		17,352		
20	Total International Travel			17,352	-	17,352		
21								
22	Equipment							
23	Studer: Inverter-charger 5000W, 24V	6,904	1	6,904		6,904		
24	Total Equipment			6,904	-	6,904		
25								
26	Contractual							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			39,118	-	39,118		
28	Total Contractual			39,118	-	39,118		
29								
30	Supplies							
31	Battery cable 70 mm2 REG-BAT red / black	44	7	309		309		
32	Battery cable 70 mm2 REG-BAT red / black	44	11	486		486		
33	AC protection box: AC circuit breaker, 151max lightning shut + 12 modules	493	2	986		986		
34	AC protection box: AC circuit breaker, 151max lightning shut + 8 modules	677	1	677		677		
35	Inverter switch	107	3	320		320		
36	Installation material - wiring, lugs, gulottes, etc.	1,068	1	1,068		1,068		
37	Remote monitoring module	342	3	1,025		1,025		
38	Inverter protection	45	2	89		89		
39	Battery laying structure	534	1	534		534		
40	Studer: Programming Center for XTH	240	3	721		721		
41	Studer: Real Time Battery Monitor 500A	1,351	1	1,351		1,351		
42	Victron: Deep Cycle Gel Batteries, 220Ah, 12V	783	18	14,099		14,099		
43	Total Supplies			21,666	-	21,666		
44								
45	Diagnostics							
46				-		-		
47	Total Diagnostics			-	-	-		

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48								
49	<b>Other Costs</b>							
50				-		-		
51	<b>Total Other Costs</b>			-	-	-		
52	<b>Total Direct Costs</b>			<b>144,211</b>	-	<b>144,211</b>		
53	<b>Indirect Costs</b>		<b>32.0%</b>	31,420	-	<b>31,420</b>		
54	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>32.0%</b>			-		
55	<b>Total Costs</b>			<b>175,631</b>	-	<b>175,631</b>		
56								
57	<b>PREDICT-2 Republic of Congo Year 5 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)</b>							
58	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
59								
60	<b>Salaries</b>							
61	Director, LNSP (Jean-Vivian Mombouli)	40,000	8%	3,333		<b>3,333</b>		
62	Country Coordinator (Cynthia Nkoua)	30,000	8%	2,500		<b>2,500</b>		
63	Lab technician (TBN)	20,000	7%	1,333		<b>1,333</b>		
64	Administrative support (TBN)	10,000	3%	333		<b>333</b>		
65	<b>Salaries Total</b>			<b>7,500</b>	-	<b>7,500</b>		
66								
67	<b>Fringe Benefits</b>							
68				-		-		
69	<b>Fringe Benefits Total</b>			-	-	-		
70								
71	<b>Domestic Travel</b>							
72	All-Country Meeting in Africa, 2019	2,200	2	4,400		<b>4,400</b>		
73	Strategic Meetings with RoC GoV and local EPT meetings	877	2	1,754		<b>1,754</b>		
74	Per diem for screening PCR sequ SOPs training participants (15 day in laboratory)(5 trainees, 20\$/day)	100	15	1,500		<b>1,500</b>		
75	Classroom workshop QGIS, transport for participants (cost per participant per day, 5 days, 10 participants)	10	50	500		<b>500</b>		
76	Per diem Classroom workshop PREDICT SOPs (cost per participant per day, 5 days, 10 participants)	10	50	500		<b>500</b>		
77	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		<b>877</b>		
78	<b>Total Domestic Travel</b>			<b>9,531</b>	-	<b>9,531</b>		
79				.				
80	<b>International Travel</b>							
81				-		-		
82	<b>Total International Travel</b>			-	-	-		
83				.				
84	<b>Diagnostics</b>							
85	Laboratory Reagents and Consumables (cost per sample for 5 assays)	158	50	7,900		<b>7,900</b>		
86	Sequencing for 5% of samples tested	15	5	75		<b>75</b>		
87	<b>Total Diagnostics</b>			<b>7,975</b>	-	<b>7,975</b>		
88				.				
89	<b>Other Costs</b>							
90	Internet Connection cost	313	12	3,756		<b>3,756</b>		
91	Strategic Meetings with RoC GoV and local EPT meetings	2,000	3	6,000		<b>6,000</b>		
92	Customs Clearance for shipments	800	1	800		<b>800</b>		

	A	B	C	D	E	F	G	H
93	Total Other Costs			10,556	-	10,556		
94	Total Direct Costs			35,562	-	35,562		
95	Indirect Costs		10.00%	3,556	-	3,556		
96	Total Costs			39,118	-	39,118		